

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov**

**Numbers and Language
Differences
Agencies: Corr**

Agency: Department of Corrections

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Population Management | | | | | | | | | | | | | |
| Anchorage Correctional Complex | | | | | | | | | | | | | |
| Increase Funding for the Anchorage Correctional Complex to Meet Projected Costs | 24Gov | Inc | 1,000.3 | 0.0 | 0.0 | 0.0 | 1,000.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase general fund authorization to the Anchorage Correctional Complex. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel, and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs). | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 1,000.3 | | | | | | | | | | |
| Increase Statutory Distribution of Restorative Justice Account Funding | 24Gov | Inc | 1,594.8 | 735.6 | 0.0 | 840.3 | 18.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b). | | | | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 1,594.8 | | | | | | | | | | |
| * Allocation Difference * | | | 2,595.1 | 735.6 | 0.0 | 840.3 | 1,019.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anvil Mountain Correctional Center | | | | | | | | | | | | | |
| Increase Funding for the Anvil Mtn Correctional Center to Meet Projected Costs | 24Gov | Inc | 591.2 | 0.0 | 0.0 | 0.0 | 591.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase general fund authorization to the Anvil Mtn Correctional Center. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel, and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs). | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 591.2 | | | | | | | | | | |
| Increase Statutory Distribution of Restorative Justice Account Funding | 24Gov | Inc | 357.6 | 134.7 | 0.0 | 222.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b). | | | | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 357.6 | | | | | | | | | | |
| * Allocation Difference * | | | 948.8 | 134.7 | 0.0 | 222.9 | 591.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Population Management (continued) | | | | | | | | | | | | | |
| Combined Hiland Mountain Correctional Center | | | | | | | | | | | | | |
| Increase Funding for the Combined Hiland Mtn Corr Ctr to Meet Projected Costs | 24Gov | Inc | 410.2 | 0.0 | 0.0 | 0.0 | 410.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase general fund authorization to the Combined Hiland Mtn Corr Ctr. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel, and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs). | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 410.2 | | | | | | | | | | |
| Increase Statutory Distribution of Restorative Justice Account Funding | 24Gov | Inc | 221.9 | 159.4 | 0.0 | 62.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b). | | | | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 221.9 | | | | | | | | | | |
| * Allocation Difference * | | | 632.1 | 159.4 | 0.0 | 62.5 | 410.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fairbanks Correctional Center | | | | | | | | | | | | | |
| Increase Funding for the Fairbanks Correctional Center to Meet Projected Costs | 24Gov | Inc | 558.8 | 0.0 | 0.0 | 0.0 | 558.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase general fund authorization to the Fairbanks Correctional Center. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel, and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs). | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 558.8 | | | | | | | | | | |
| Increase Statutory Distribution of Restorative Justice Account Funding | 24Gov | Inc | 365.7 | 165.7 | 0.0 | 144.3 | 55.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b). | | | | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 365.7 | | | | | | | | | | |
| * Allocation Difference * | | | 924.5 | 165.7 | 0.0 | 144.3 | 614.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|--------|---------------|----------------------|----------------------|------------|--------------|----------------|-------------------|------------|------------|----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | | |
| Goose Creek Correctional Center | | | | | | | | | | | | | |
| Increase Funding for the Goose Creek Correctional Center to Meet Projected Costs | 24Gov | Inc | 2,548.9 | 0.0 | 0.0 | 0.0 | 2,548.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase general fund authorization to the Goose Creek Correctional Center. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel, and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs). | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 2,548.9 | | | | | | | | | | |
| Increase Statutory Distribution of Restorative Justice Account Funding | 24Gov | Inc | 1,471.0 | 683.0 | 0.0 | 288.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b). | | | | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 1,471.0 | | | | | | | | | | |
| * Allocation Difference * | | | 4,019.9 | 683.0 | 0.0 | 288.0 | 3,048.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Ketchikan Correctional Center | | | | | | | | | | | | | |
| Increase Funding for the Ketchikan Correctional Center to Meet Projected Costs | 24Gov | Inc | 188.3 | 0.0 | 0.0 | 0.0 | 188.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase general fund authorization to the Ketchikan Correctional Center. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel, and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs). | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 188.3 | | | | | | | | | | |
| Increase Statutory Distribution of Restorative Justice Account Funding | 24Gov | Inc | 217.4 | 50.8 | 0.0 | 166.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b). | | | | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 217.4 | | | | | | | | | | |
| * Allocation Difference * | | | 405.7 | 50.8 | 0.0 | 166.6 | 188.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Population Management (continued) | | | | | | | | | | | | | |
| Lemon Creek Correctional Center | | | | | | | | | | | | | |
| Increase Funding for the Lemon Creek Correctional Ctr to Meet Projected Costs | 24Gov | Inc | 244.5 | 0.0 | 0.0 | 0.0 | 244.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase general fund authorization to the Lemon Creek Correctional Ctr. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel, and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs). | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 244.5 | | | | | | | | | | |
| Increase Statutory Distribution of Restorative Justice Account Funding | 24Gov | Inc | 1,205.4 | 75.3 | 0.0 | 975.9 | 154.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b). | | | | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 1,205.4 | | | | | | | | | | |
| * Allocation Difference * | | | 1,449.9 | 75.3 | 0.0 | 975.9 | 398.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Matanuska-Susitna Correctional Center | | | | | | | | | | | | | |
| Increase Funding for the Mat-Su Correctional Center to Meet Projected Costs | 24Gov | Inc | 268.5 | 0.0 | 0.0 | 0.0 | 268.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase general fund authorization to the Mat-Su Correctional Center. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel, and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs). | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 268.5 | | | | | | | | | | |
| Increase Statutory Distribution of Restorative Justice Account Funding | 24Gov | Inc | 52.4 | 0.0 | 0.0 | 52.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b). | | | | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 52.4 | | | | | | | | | | |
| * Allocation Difference * | | | 320.9 | 0.0 | 0.0 | 52.4 | 268.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Population Management (continued) | | | | | | | | | | | | | |
| Palmer Correctional Center | | | | | | | | | | | | | |
| Increase Funding for the Palmer Correctional Center to Meet Projected Costs | 24Gov | Inc | 32.1 | 0.0 | 0.0 | 0.0 | 32.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase general fund authorization to the Palmer Correctional Center. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel, and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs). | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 32.1 | | | | | | | | | | |
| Increase Statutory Distribution of Restorative Justice Account Funding | 24Gov | Inc | 217.7 | 0.0 | 0.0 | 67.0 | 150.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b). | | | | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 217.7 | | | | | | | | | | |
| * Allocation Difference * | | | 249.8 | 0.0 | 0.0 | 67.0 | 182.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Spring Creek Correctional Center | | | | | | | | | | | | | |
| Increase Funding for the Spring Creek Correctional Ctr to Meet Projected Costs | 24Gov | Inc | 80.5 | 0.0 | 0.0 | 0.0 | 80.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase general fund authorization to the Spring Creek Correctional Ctr. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel, and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs). | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 80.5 | | | | | | | | | | |
| Increase Statutory Distribution of Restorative Justice Account Funding | 24Gov | Inc | 372.1 | 206.3 | 0.0 | 81.0 | 84.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b). | | | | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 372.1 | | | | | | | | | | |
| * Allocation Difference * | | | 452.6 | 206.3 | 0.0 | 81.0 | 165.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| Population Management (continued) | | | | | | | | | | | | | |
| Wildwood Correctional Center | | | | | | | | | | | | | |
| Increase Funding for the Wildwood Correctional Center to Meet Projected Costs | 24Gov | Inc | 833.3 | 0.0 | 0.0 | 0.0 | 833.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase general fund authorization to the Wildwood Correctional Center. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel, and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs). | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 833.3 | | | | | | | | | | |
| Increase Statutory Distribution of Restorative Justice Account Funding | 24Gov | Inc | 211.3 | 170.1 | 0.0 | 21.2 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b). | | | | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 211.3 | | | | | | | | | | |
| * Allocation Difference * | | | 1,044.6 | 170.1 | 0.0 | 21.2 | 853.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Yukon-Kuskokwim Correctional Center | | | | | | | | | | | | | |
| Increase Funding for the Yukon-Kuskokwim Corr Center to Meet Projected Costs | 24Gov | Inc | 214.9 | 0.0 | 0.0 | 0.0 | 214.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase general fund authorization to the Yukon-Kuskokwim Corr Center. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel, and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs). | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 214.9 | | | | | | | | | | |
| Increase Statutory Distribution of Restorative Justice Account Funding | 24Gov | Inc | 168.6 | 126.3 | 0.0 | 42.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b). | | | | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 168.6 | | | | | | | | | | |
| * Allocation Difference * | | | 383.5 | 126.3 | 0.0 | 42.3 | 214.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| Population Management (continued) | | | | | | | | | | | | | |
| Point MacKenzie Correctional Farm | | | | | | | | | | | | | |
| Increase Funding for the Pt MacKenzie Correctional Farm to Meet Projected Costs | 24Gov | Inc | 528.5 | 0.0 | 0.0 | 0.0 | 528.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase general fund authorization to the Point MacKenzie Correctional Farm. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel, and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs). | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 528.5 | | | | | | | | | | |
| Increased Statutory Distribution of Restorative Justice Account Funding | 24Gov | Inc | 184.7 | 55.0 | 0.0 | 107.5 | 22.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b). | | | | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 184.7 | | | | | | | | | | |
| * Allocation Difference * | | | 713.2 | 55.0 | 0.0 | 107.5 | 550.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 14,140.6 | 2,562.2 | 0.0 | 3,071.9 | 8,506.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Health and Rehabilitation Services

Physical Health Care

| | | | | | | | | | | | | | |
|--|-------|-----|----------|-----|-----|-----|----------|-----|-----|-----|---|---|---|
| Decrease Funding for Physical Health Care Due to Projected Cost Reduction Implementation | 24Gov | Dec | -7,500.0 | 0.0 | 0.0 | 0.0 | -7,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|-------|-----|----------|-----|-----|-----|----------|-----|-----|-----|---|---|---|

General fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7,500.0 is distributed as follows:

\$1,000.3 Anchorage Correctional Complex

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| Numbers and Language Differences Agencies: Corr |
|--|

Agency: Department of Corrections

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | | |
| Physical Health Care (continued) | | | | | | | | | | | | | |
| Decrease Funding for Physical Health Care | | | | | | | | | | | | | |
| Due to Projected Cost Reduction | | | | | | | | | | | | | |
| Implementation (continued) | | | | | | | | | | | | | |
| \$591.2 Anvil Mountain Correctional Center | | | | | | | | | | | | | |
| \$410.2 Combined Hiland Mountain Correctional Center | | | | | | | | | | | | | |
| \$558.8 Fairbanks Correctional Center | | | | | | | | | | | | | |
| \$2,548.9 Goose Creek Correctional Center | | | | | | | | | | | | | |
| \$188.3 Ketchikan Correctional Center | | | | | | | | | | | | | |
| \$244.5 Lemon Creek Correctional Center | | | | | | | | | | | | | |
| \$268.5 Matanuska-Susitna Correctional Center | | | | | | | | | | | | | |
| \$32.1 Palmer Correctional Center | | | | | | | | | | | | | |
| \$80.5 Spring Creek Correctional Center | | | | | | | | | | | | | |
| \$833.3 Wildwood Correctional Center | | | | | | | | | | | | | |
| \$214.9 Yukon-Kuskokwim Correctional Center | | | | | | | | | | | | | |
| \$528.5 Pt. Mackenzie Correctional Farm | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -7,500.0 | | | | | | | | | | |
| Replace UGF with Restorative Justice Funds | 24Gov | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Due to Increased Statutory Distribution | | | | | | | | | | | | | |
| Reduce Restorative Justice Fund (also known as permanent fund dividend (PFD) criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Division. | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -5,809.6 | | | | | | | | | | |
| 1171 Rest Just (Other) | | | 5,809.6 | | | | | | | | | | |
| * Allocation Difference * | | | -7,500.0 | 0.0 | 0.0 | 0.0 | -7,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Behavioral Health Care | | | | | | | | | | | | | |
| MH Trust: Trauma Treatment for Incarcerated Women (FY24-FY25) | 24Gov | IncT | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Trauma Treatment for Incarcerated Women is a Department of Corrections (DOC) pilot project focusing to address the impact of trauma on those individuals incarcerated within DOC. Specifically, the pilot focuses on females housed within Hiland Mountain Correctional Center (HMCC) and Yukon Kuskokwim Correctional Center (YKCC). This is accomplished through collaboration with a community partner to provide both in person and telehealth-based services. Services consist of individual and group interventions utilizing evidence-based interventions specifically targeting the impact exposure to trauma has had on the day to day lives of these individuals. | | | | | | | | | | | | | |
| This provides individuals with healthier coping skills, ultimately reducing the likelihood of engaging in unhealthy alternative coping skills such as the use of alcohol or drugs to cope with the impact of exposure to trauma. | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | | 150.0 | | | | | | | | | | |
| MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally Ill (FY24-FY27) | 24Gov | IncT | 131.0 | 0.0 | 0.0 | 131.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Department of Corrections (DOC) is expanding the Institutional Discharge Project Plus (IDP+) to serve new | | | | | | | | | | | | | |

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Numbers and Language
Differences
Agencies: Corr

Agency: Department of Corrections

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | | |
| Behavioral Health Care (continued) | | | | | | | | | | | | | |
| MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally Ill (FY24-FY27) | | | | | | | | | | | | | |
| (continued) | | | | | | | | | | | | | |
| communities as well as the unsentenced population. To reduce the recidivism rate of the serious and persistent mental illness (SPMI) population DOC is expanding the IDP+ service eligibility to the unsentenced population within the Anchorage Bowl as well as serving both sentenced and pretrial populations in the Matanuska Susitna and Fairbanks areas. | | | | | | | | | | | | | |
| The Department will conduct a pilot project that would build on the solid foundation of the current IDP+ framework and add resources to serve additional individuals in pretrial or on probation/parole in Anchorage, the Mat-Su, and Fairbanks. | | | | | | | | | | | | | |
| This is accomplished in collaboration with DOC's Probation, Parole and Pretrial Enforcement Division (PED). This expansion allows individuals diagnosed with a SPMI to have monitoring and support by both clinical and criminal justice staff to aid in their successful transition to the community. | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | 131.0 | | | | | | | | | | | | |
| Increased Funding for Training of Department of Corrections Mental Health Staff (FY24-FY25) | 24Gov | IncT | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This project maintains a critical component of the Trust's focus of criminal justice reform by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC). | | | | | | | | | | | | | |
| The DOC has 48 clinicians, psychiatric nurses, counselors, adult nurse practitioners (ANPs) and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serves some of Alaska's most severely ill beneficiaries. The funding enables the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as fetal alcohol spectrum disorder, traumatic brain injury, and developmental disabilities. | | | | | | | | | | | | | |
| This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments, thus providing greater public protection through reducing recidivism rates and keeping Alaskans safe. | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | 25.0 | | | | | | | | | | | | |
| MH Trust: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally Ill (FY24-FY25) | 24Gov | IncT | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Department of Corrections (DOC) is expanding services available to Trust beneficiaries housed in the Department's sub-acute mental health units. DOC is placing psychiatric nurse case managers on its sub-acute mental health units. Having psychiatric nursing staff on these units will have a significant impact on the overall health of these individuals which research has shown can have an impact on reducing recidivism. DOC currently has approximately 260 beds focused on providing care to Trust beneficiaries whose mental illness limits their ability to successfully integrate into a general population unit. | | | | | | | | | | | | | |
| This includes a spectrum of impairments ranging from difficulties with activities of daily living to presenting as an | | | | | | | | | | | | | |

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Transaction Compare - Governor Structure
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| Numbers and Language Differences Agencies: Corr |
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Agency: Department of Corrections

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | | |
| Behavioral Health Care (continued) | | | | | | | | | | | | | |
| MH Trust: Addressing Comorbid Health and | | | | | | | | | | | | | |
| Addiction Issues Within Severe and Persistent | | | | | | | | | | | | | |
| Mentally Ill (FY24-FY25) (continued) | | | | | | | | | | | | | |
| increased risk of being victimized in house in an open population setting. DOC has seen a significant increase in | | | | | | | | | | | | | |
| co-occurring disorders with the populations housed on sub-acute units. These range from struggling with | | | | | | | | | | | | | |
| addictions to being diagnosed with significant physical ailments like dementia. Complicated medication regimens | | | | | | | | | | | | | |
| and the importance of following through with recommended medical care has become more and more prominent | | | | | | | | | | | | | |
| on these units. | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | | 150.0 | | | | | | | | | | |
| * Allocation Difference * | | | 456.0 | 0.0 | 0.0 | 456.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Substance Abuse Treatment Program | | | | | | | | | | | | | |
| Increase Authority Due to Residential | 24Gov | Inc | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Substance Abuse Treatment Grant | | | | | | | | | | | | | |
| Add authority to accommodate an increase in the federal Residential Substance Abuse Treatment for State | | | | | | | | | | | | | |
| Prisoners (RSAT) grant program. The purpose of the RSAT grant is to aid in reducing the impact of drug and | | | | | | | | | | | | | |
| alcohol dependence upon public safety and criminal recidivism often associated with substance use. The RSAT | | | | | | | | | | | | | |
| grant directly supports the Department's mission to provide secure confinement, reformatory programs, and a | | | | | | | | | | | | | |
| process of supervised community reintegration to enhance the safety of our communities. The increase in funding | | | | | | | | | | | | | |
| is associated with a requirement that Medication Assisted Treatment (MAT) services be incorporated as part of the | | | | | | | | | | | | | |
| spectrum of care to continue to receive funding. Nationally, the current best practices model incorporates the use | | | | | | | | | | | | | |
| of Cognitive Behavioral Therapy interventions, along with MAT services to provide individuals transitioning out of | | | | | | | | | | | | | |
| incarceration the needed tools to successfully reintegrate back into the community. | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | | 125.0 | | | | | | | | | | |
| * Allocation Difference * | | | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -6,919.0 | 0.0 | 0.0 | 581.0 | -7,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 7,221.6 | 2,562.2 | 0.0 | 3,652.9 | 1,006.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **** All Agencies Difference **** | | | 7,221.6 | 2,562.2 | 0.0 | 3,652.9 | 1,006.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.